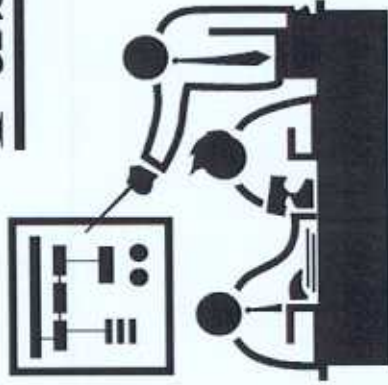


# *Wayne-Westland Community Schools*

## State Board of Education

### Public Comments



Gregory J. Baracy, Ed.D.  
Superintendent  
January 11, 2005



# Mission

The Wayne-Westland Community Schools, in cooperation with parents and the community, will educate and prepare all of our students to be knowledgeable, responsible, contributing members of a global society.



## GENERAL FACT SHEET

### *General Statistics for the Wayne-Westland Community Schools*

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- The Wayne-Westland Community School District is the 12<sup>th</sup> largest school district in the State of Michigan, with 13,950 students and over 2,000 employees.
- The Wayne-Westland Community School District encompasses 27.4 square miles, and includes parts or all of the Cities of Wayne, Westland, Inkster, Romulus, Dearborn Heights and the Township of Canton.
- The Wayne-Westland Community School District has:
  - 17 Elementary Schools*
  - *4 Middle Schools*
  - *2 High Schools*
  - *1 Vocational Technology Center*
  - *1 Alternative Education Secondary Building*
  - *1 Early Childhood Center*
- Over one million lunches are served annually to Wayne-Westland Community School District students.
- The Wayne-Westland Community School District provides bus transportation to over one half of its student population, traveling over 1.4 million miles annually.
- Taxable property values for the Wayne-Westland Community School District are broken out demographically as follows:

▪ <i>Residential</i>	<i>58%</i>
▪ <i>Commercial and Industrial</i>	<i>27%</i>
▪ <i>Personal Property</i>	<i>15%</i>
- The tax rates for the Wayne-Westland Community School District are:
  - *18.0 mills on non-homestead property only (a)*
  - *4.1 mills debt levy on all property*
  - *.9922 mill sinking fund levy on all property*

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(a) Note that the school operating tax millage on all properties prior to the Proposal A adoption in 1994, was over 47 mills.

- Public Charter Schools in the area educate over 10,000 students. Public Charter School students in all of Wayne County total over 36,000.

*Sampling of Services Provided by the Wayne-Westland Community School District*

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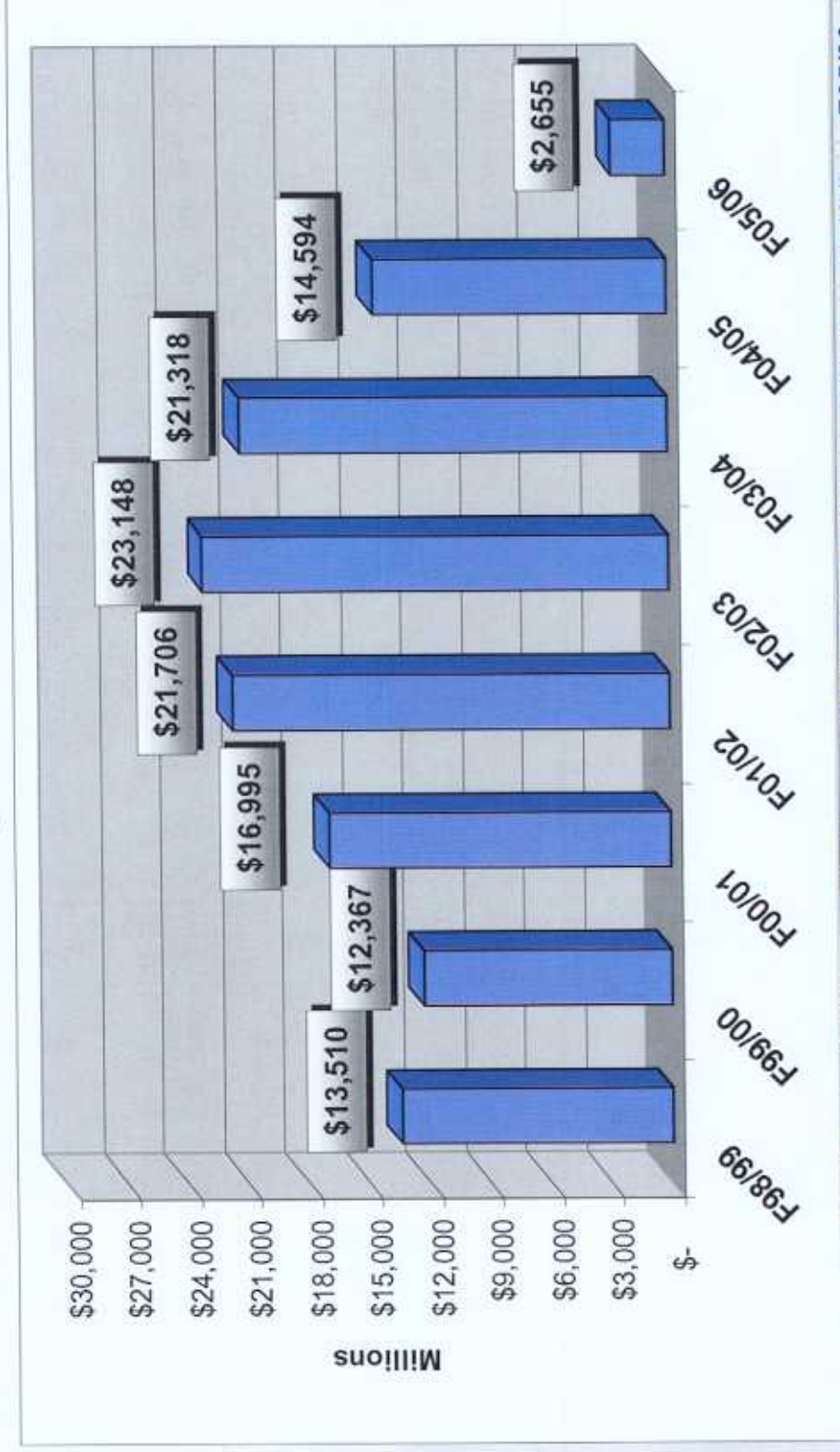
- The Stottlemeyer Early Childhood Center offers a variety of preschool programs to meet the needs of families with young children.
- The Wayne-Westland Community School District provides a comprehensive instructional program to all students. The curriculum for all classes is based on State standards and benchmarks with a complete review cycle by District educators and parents.
- Class size reduction initiatives in the critical early grades assist in math and language development.
- Elementary reading programs include Reading recovery, Reading First, and MLPP training for teachers.
- Transportation services offered to special education students and to elementary and secondary students living more than 1.0 mile and 1.5 miles, respectively, from their school.
- Updated technology resources in all buildings include computers in every classroom as well as internet access, instructional video systems, graphing calculators and automated libraries.
- The Ninth Grade Transition Program assists students and their families with a positive adjustment to the high school setting.
- Summer School offerings are available for all ages.
- The William D. Ford Career-Technical Center is a state-of-the-art facility that provides career-technical training for high school students and adults in 23 skill areas.
- Before and after school child care is offered by the Champions Program at our elementary buildings.
- Updated textbook adoptions have provided our students with the curricular materials that reflect the standards and benchmarks required of today's graduates.
- Our High School Co-op Program, as well as our Career-Tech Apprenticeship Program allow students to apply their classroom knowledge to real world situations.

- Extra-curricular programs include a full range of athletic programs, fine arts programs, and a host of clubs and after-school activities.
- Numerous advanced placement classes and on-line classes are offered to secondary students to enhance our comprehensive course offerings.
- Every school in the Wayne-Westland Community School District has achieved the prestigious North Central Accreditation status.
- The recently completed \$108 million bond construction project has transformed every building in the district.



# Where Have We Been?

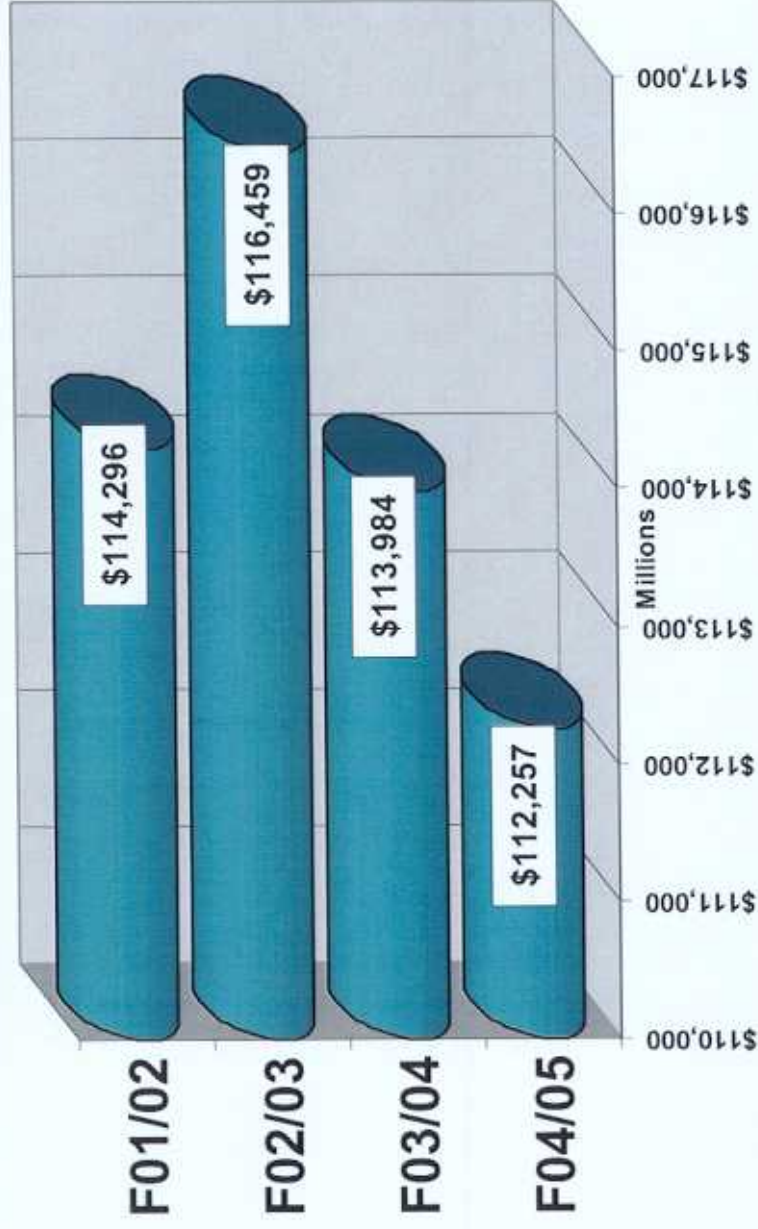
## Ending Fund Equity



	F98/99	F99/00	F00/01	F01/02	F02/03	F03/04	F04/05	F05/06
Revenue								
Over/(Under)								
Expenditures	(\$754)	(\$1,143)	\$4,628	\$4,711	\$1,442	(\$1,830)	(\$6,724)	(\$11,939)



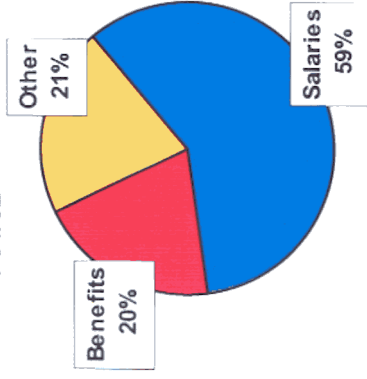
# General Fund Revenue Trend F01/02 to F04/05



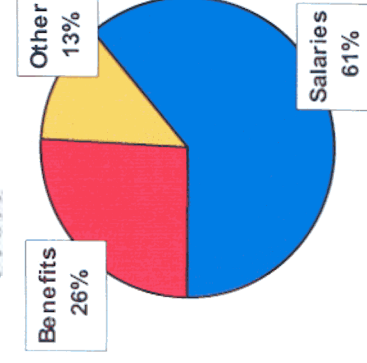
# Where Does the Money Go?

Comparison of F01/02, F03/04, F04/05, F08/09

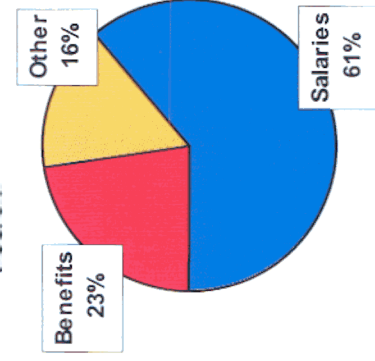
F01/02



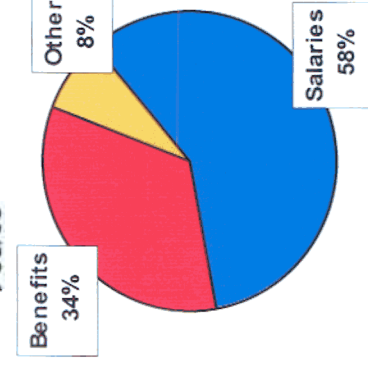
F04/05



F03/04



F08/09





# Where Are We Headed?

## Major 5 Year Expenditure Assumptions

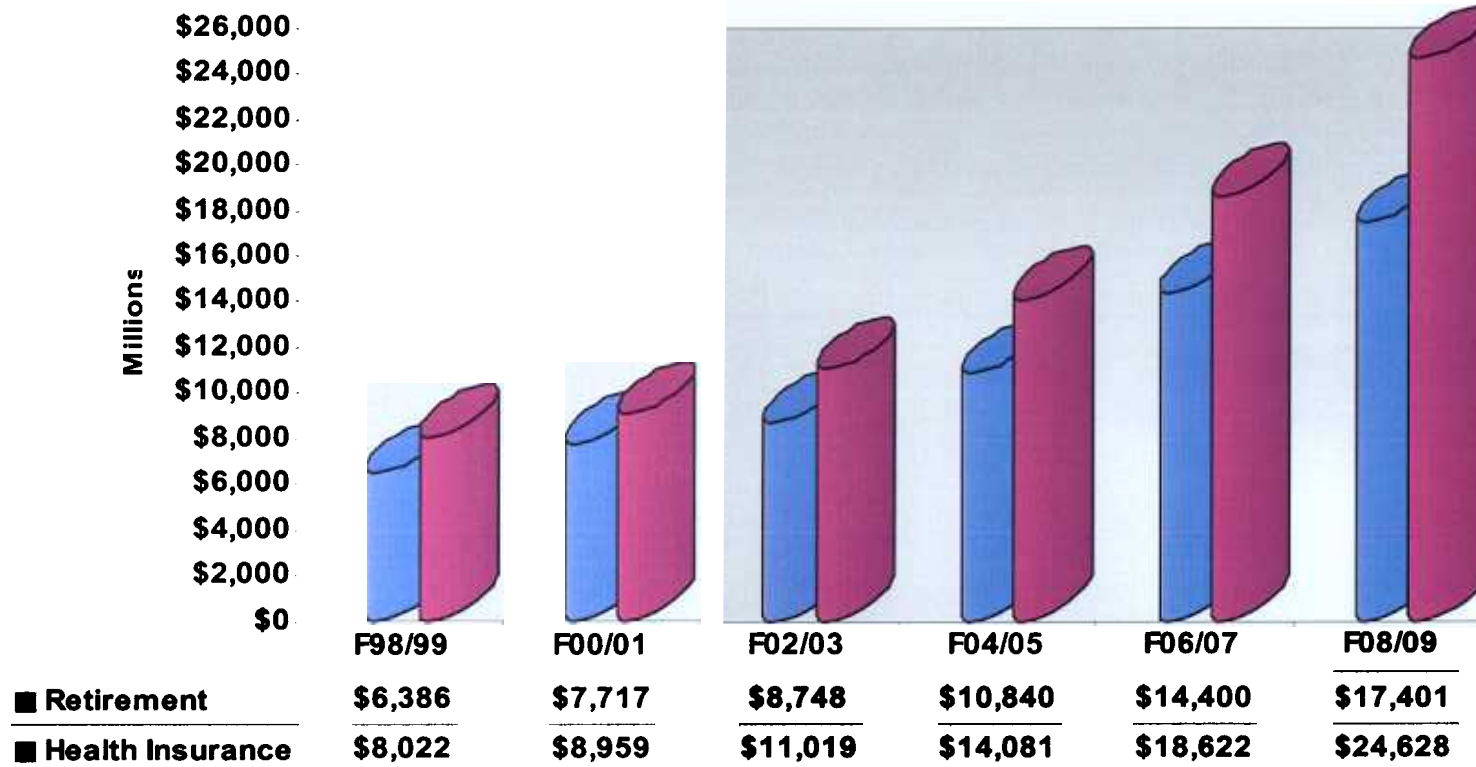
F04/05   F05/06   F06/07   F07/08   F08/09

### Retirement Rate as Percentage of Salaries:

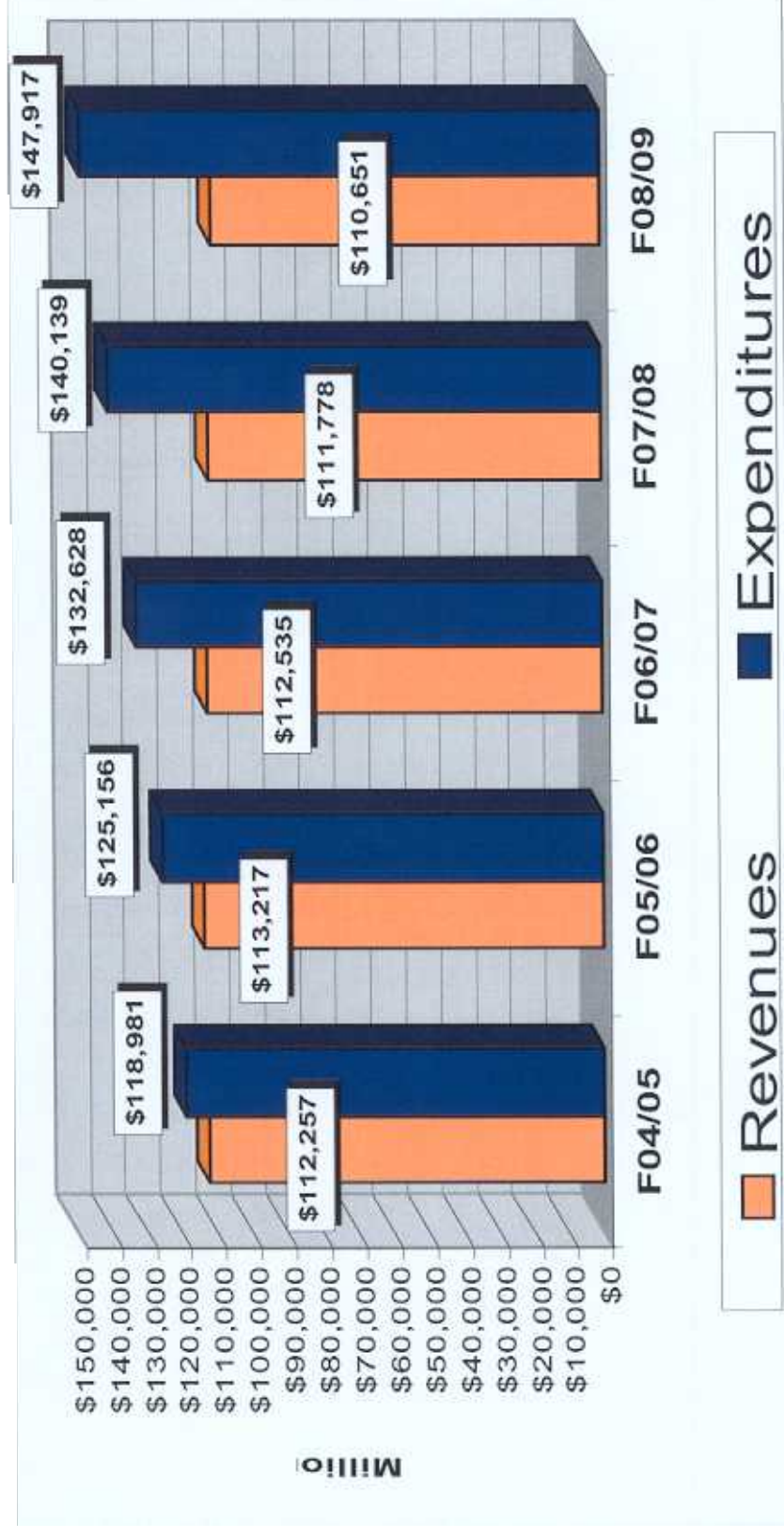
Salary Expenditures: 2% per year increase

All Other Expenditures: 2% per year increase

Health Insurance: 15% per year increase



# Where Are We Headed?



	F04/05	F05/06	F06/07	F07/08	F08/09
Beginning Fund Equity	\$21,318	\$14,594	\$2,655	(\$17,438)	(\$45,799)
Revenue Over/(Under)	(\$6,724)	(\$11,939)	(\$20,093)	(\$28,361)	(\$37,266)
Expenditures	\$14,594	\$2,655	(\$17,438)	(\$45,799)	(\$83,065)
Ending Fund Equity					
TARGETED CUTS TO MAINTAIN \$10 MILLION FUND EQUITY		\$7,345	\$20,093	\$28,361	\$37,266

# Wayne-Westland Community Schools

## Cost-Containment Measures Implemented

1993-2004

- Sales of all excess property since Proposal A (\$4.1 million).
- Pay-to-Play sports and other extracurricular activities (F93/94 and F94/95). Restored middle school sports after several years of elimination.
- Bond millage passage (1998) to fund sorely needed renovations and technology upgrades – (\$108 million)
- Sinking fund passage (February 2003) to continue repairs and other major renovations (\$28 million over 10 years).
- Negotiated salary freezes for all bargaining groups for at least two years including a three-year freeze for administrators. (Early nineties).  
  
Moderate salary increases for the past 10 years (3% or below, with an average of 2.17% per year).
- Negotiated modest concessions in employee contracts to lower health cost plans for employees.
- Redistricting in F95/96, resulting in closing four buildings. Savings were realized in administration, support staff, utilities and supplies. This maximized operational efficiency of all remaining buildings (saved over \$5 million since 1995).
- Teaching staff reductions have occurred in line with declining pupil counts.
- Eliminated regular education bussing for a period of time. Eventually, restored bussing after a district-wide consolidation of bus runs (saved \$800,000).
- Initiated Energy Conservation Programs – guaranteed energy savings. This provided for:
  - Boiler upgrades and lighting retrofits, thermostat controls, dial-downs, and monitoring capabilities (saved over \$2 million).

- Bulk energy buying programs (savings of \$400,000 per year).  
(Staff and Student Reduction)
- Initiated across-the-board expenditure cutbacks:
  - Primarily in administrative and support functions. (Including salaries, benefits and supplies) (saved in excess of \$15 million over the past 10 years).
- Early severance buyout agreements (saved \$1.0 million due to non-replacement of staff).
- Textbook and bus replacement delays.
- Implemented zero based budgeting practices (saved over \$15 million over the past 10 years).
- Offering on-line Advanced Placement and elective courses.
- Use of soy-diesel fuel (increased miles per gallon and environmentally friendlier) – (Expect to save \$30,000 per year).
- Conducting Michigan Department of Energy audits of district school buildings.
- Planned freeze on all hiring.
- Initiated on-line ordering and purchasing practices – 24 to 48 hour turn around time – direct ship to individual buildings. This has reduced warehouse costs.

# WAYNE-WESTLAND COMMUNITY SCHOOLS

## Cost Containment Measures Taken in 2004 And Planned for 2005

COST CONTAINMENT MEASURES TAKEN IN 2004	COST SAVINGS (K\$s)
ASAP/LAP Coordinators and Supplies (1,168 to 730)	\$ 430
Student and Principal One Time Furnitures (630 to 200)	\$ 430
Voc/Tech Equipment (200 to 80)	\$ 120
Busses (430 to 280)	\$ 150
Library Books (460 to 100 - Extraordinary Purchase)	\$ 360
Athletic Equipment (Extraordinary)	\$ 80
Textbooks/Technology Supplies (1.8m to 700k)	\$ 1,100
Extra Building Supplies	\$ 100
Eliminate Driver Education Expenditures	\$ 80
Reduce District Overtime	\$ 750
Reduction in Building & Site Expenditures	\$ 900
TOTAL EXPENDITURE COST CONTAINMENT MEASURES	\$ 4,500

### COST CONTAINMENT MEASURES PLANNED FOR 2005

- 1 Instructional Program Eliminations and Reductions
  - a. Reading Recovery
  - b. 9<sup>th</sup> Grade Transition
  - c. Middle School and Junior Varsity Athletics
  - d. Class Size Reduction
  - e. Portions of Alternative Education
2. By Expenditure Type
  - a. Textbook budget eliminated
  - b. Freeze on library book purchases



- c. Freeze on bus replacements
- d. Restrict supply spending
- e. Reduce or eliminate overtime
- f. Scale back professional development
- g. Reduce substitute costs
- h. Cut back all departmental discretionary spending

**3. Other Items Contemplated (May require contract renegotiations or Union concurrence)**

- a. Freeze salaries and step increases
- b. Outsourcing of specified jobs
- c. Increase class size limits
- d. Health insurance cost containments
- e. Additional redistricting
- f. Reduce special pay stipends
- g. Two tier salary schedules
- h. etc.

**Note: The 2005 cost containments measures are expected to generate \$7.5 millino in savings.**

# WAYNE-WESTLAND COMMUNITY SCHOOLS

*Are the per pupil Foundation Allowance increases sufficient to cover cost increases?*

	ACTUAL F02/03	ACTUAL F03/04	BUDGET F04/05	FORECAST F05/06
<b>REVENUE - PER PUPIL BASIS</b>				
Funding Increase	\$200	\$0	\$0	?
Declining Enrollment	(\$45)	(\$92)	(\$92)	(\$66)
<b>TOTAL REVENUE</b>	<b>\$155</b>	<b>(\$92)</b>	<b>(\$92)</b>	<b>(\$66)</b>
<b>MAJOR EXPENDITURES - PER PUPIL BASIS</b>				
Health Insurance Cost Increase	\$148	\$88	\$130	\$153
Retirement Cost Increase	\$67	\$25	\$125	\$115
Salary Increase	\$288	\$155	\$174	\$185
<b>TOTAL MAJOR EXPENDITURES (a)</b>	<b>\$503</b>	<b>\$268</b>	<b>\$429</b>	<b>\$453</b>
<b>TOTAL REVENUES OVER/(UNDER) MAJOR EXPENDITURES</b>	<b>(\$348)</b>	<b>(\$360)</b>	<b>(\$521)</b>	<b>(\$519)</b>

*(a) Note: All other expenditures (i.e. supplies, utilities, purchased services, capital, etc.) to remain at the previous year level.*